Ministry of Environment Lands and Parks

BC PARKS
2001 - 2004
BUSINESS PLAN
and 2001/02 Operating Plan

BRITISH COLUMBIA

April, 2001

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Message from the Assistant Deputy Minister

A business and operating plan performs key roles in the management cycle of every organization and BC Parks is no exception.

BC Parks' business plan is an instrument for this agency to concisely present:

- an overview of our mission, challenges, organization and operating environment;
- our strategic objectives;
- priority actions to achieve our objectives; and
- our performance measures.

The business and operating plan requires regular review of all elements of our job including our objectives and priority actions in the context of the many and often changing factors in the external environment.

Those changes include changes in public views and preferences, government priorities and instructions, environmental conditions, demand patterns, available resources, organization structures and operating requirements, and new ideas, concepts and technologies.

Even with those changes, a business and operating plan must be anchored in a strong understanding of the "core businesses" of protected area management.

For BC Parks the core function is to serve, under the authority of the Minister, as "trustee" of BC's expanded and growing protected areas system. Those trusteeship roles of BC Parks are defined in our guiding legislation that specifies broad responsibilities for:

- the preservation of natural environments for the inspiration, use and enjoyment of the public;
- the preservation, development, use and maintenance of protected areas and the natural resources in them;
- offering recreational opportunities;
- the preservation and presentation of special natural, cultural heritage and recreation features; and
- preservation of ecological areas to protect species, habitats and natural features for their intrinsic values as well as for research and education.

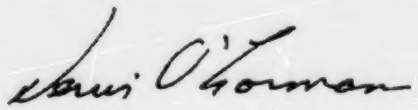
This plan takes that statutory direction and associated policy direction and converts it into management objectives, actions and tasks.

This plan therefore is a broad framework and checklist against which specific actions are put into work plans in programs, districts, and specific parks; budgeted for, and progress and results monitored and measured.

This operating plan is the "framework" for the more specific operating and project planning which is required to define and deliver specific management activities in protected areas throughout BC.

It is intended to provide clear and consistent direction at a program level to our staff, throughout BC, who are responsible for delivering sound protected area management within the resources available to them.

I want to thank all of the many staff who, in their various work units and teams, have contributed to building this BC Parks operating plan for 2001/02 and wish them well in meeting the challenges that its effective delivery presents.



Denis O'Gorman
Assistant Deputy Minister
Parks Division
Ministry of Environment, Lands and Parks

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Introduction

Purpose of the Business Plan

To ensure that the agency's mission is achieved, each year BC Parks reviews and updates its 3-year Business Plan and develops an Annual Operating Plan for the current fiscal year. The business plan provides the strategic direction for BC Parks' planning, monitoring, evaluation and reporting cycle by summarizing the agency's operational priorities and directions for a 3-year period: 2001-2004 (refer to Figure 1). The business plan also identifies performance measures and targets to measure progress towards the stated strategic direction.

Management Cycle

BC Parks' business plan is built with both "top down" and "bottom up" components. It considers and integrates government and ministry direction plus the agency's statutory direction and mission (see page 5), all within the context of available resources. It also considers the operational priorities which are provided through Park Annual Management Plans, which, when aggregated, help to define overall priority actions and tasks.

BC Parks Priorities for the 3-year period are summarized under five strategic objectives.

- Managing Natural Values.
- Managing Recreation.
- Organizational Effectiveness.
- Appreciation and Understanding.
- Stewardship Partnerships.

This 2001/02 Annual Operating Plan identifies the specific tasks the agency will undertake for the fiscal year to realize these strategic objectives with available resources. This agency plan has been developed with strong linkages between program and district operational activities and agency long-term objectives.

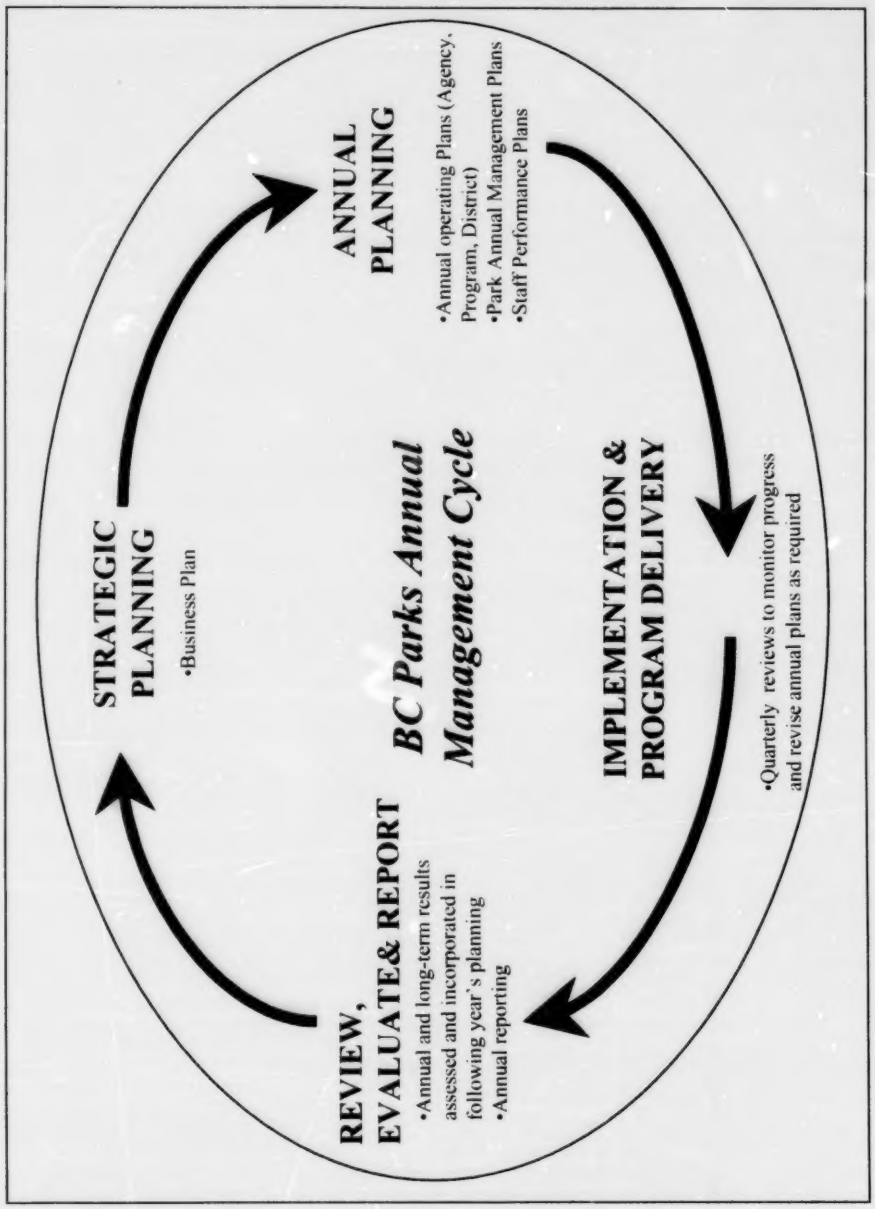
Program and district operating plans ensure on-the-ground delivery of strategic objectives, and each program contributes to, and is responsible for, the corporate performance measures identified in the business plan.

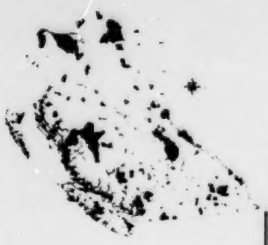
A regular quarterly review and annual reporting process is used to assess both program and financial performance.

As a means of being accountable to the public, agency accomplishments, in relation to the five stated objectives, are reported annually, while a subset of BC Parks' performance measures, targets and accomplishments are documented in the Ministry Performance Plan and Performance Report.

BC Parks Management Cycle

Figure 1: BC Parks Management Cycle


BC Parks Annual Management Cycle
STRATEGIC PLANNING
•Business Plan
ANNUAL PLANNING
•Annual operating Plans (Agency, Program, District)
•Park Annual Management Plans
•Staff Performance Plans
IMPLEMENTATION & PROGRAM DELIVERY
•Quarterly reviews to monitor progress and revise annual plans as required
REVIEW, EVALUATE& REPORT
•Annual and long-term results assessed and incorporated in following year's planning
•Annual reporting



Agency Profile

BC Parks is the agency, under the authority of the Minister, responsible for the stewardship of BC's protected areas[1].

BC's Protected Areas System

The Province, through its Protected Areas Strategy, set a goal of dedicating 12% of the provincial land base to protected area status by the year 2000. As of March 31, 2001, 12.37%[2] of the province has been dedicated to protected area status. This dedication represents the vision, work and commitment of BC residents over several decades. These lands were identified through a consensus-based stakeholder, land-use planning process, and were ratified by Government.

Since 1991/92, the total protected area system managed by the province has almost doubled. As of April 30, 2001, BC Parks managed 807 protected areas totaling more than 11.35 million hectares and representing 11.79% of the provincial land base.

It is anticipated that BC's Protected Areas System will continue to expand as nine additional strategic Land and Resource Management Plans are to be completed.

Values and Significance of Protected Areas

BC's system of protected areas provide a wide range of environmental, economic, social, recreational, and spiritual benefits. They:

- Contribute to the quality of life in BC communities.
- Play a critical role in the protection of species and habitats.
- Provide protection for special natural, cultural and recreational values and representative pieces of ecosystems.
- Provide ecosystem services such as clean water and air.
- Provide a wide range of accessible outdoor recreation opportunities ranging from roadside and day-use areas to world class wilderness recreation.
- Contribute significantly as a tourist attraction and support significant tourism businesses.
- Demonstrate sound stewardship in international trade markets.
- Form a positive part of the BC identity, regionally, nationally and internationally.

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[1] In this document, protected areas refer to those parks, recreation areas, (designated under the *Park Act* and the *Protected Areas of British Columbia Act)* ecological reserves (designated under the *Ecological Reserve Act* and the *Protected Areas of British Columbia Act)* and protected areas (designated under the *Environment Land Use Act)* administered by BC Parks. Refer also to the Glossary of Terms in Appendix A.

[2] Announced and designated and including both national and provincial protected areas. Source: LUCO and BC Parks.

Economic Benefits of Protected Areas

With increased international interest in "Super Natural BC," and outdoor recreation opportunities tied to adventure tourism and quality backcountry experiences, BC's protected areas are a significant contributor to the provincial economy.

- Provincial parks are estimated to contribute $420 million (1995 data) to provincial GDP (gross domestic product) annually.
- For each dollar spent on provincial park operations, there are about $9 in visitor expenditures. More than one-third of these expenditures are made by visitors from outside the province.
- Economic activity generated by parks creates about 9,500 direct and indirect jobs.
- About three-quarters of these economic benefits occur outside of the Vancouver and Victoria regions.

Protected areas also provide indirect economic benefits to communities and industry including; clean air, clean and abundant water, wildlife and fish, aesthetic landscapes, and demonstrate sound stewardship in international trade markets.

Authorities

BC Parks' authority is drawn from four pieces of legislation: the *Park Act*, the *Ecological Reserve Act*, the *Environment and Land Use Act*, and the *Protected Areas of British Columbia Act*, and their associated regulations as well as policies and agreements (refer to Appendix D for further details on this legislation).

BC Parks has also been assigned responsibility for regulations related to commercial river rafting (the *Commercial River Rafting Safety Act)* and regional parks (the *Parks Regional Act*), and provides the lead in coordinating government's role in the BC and Canadian Heritage Rivers Systems.

BC Parks administers, on behalf of the government, the Environment Youth Team (E-Team), a program which funds diverse environment projects providing employment opportunities for the youth of British Columbia. The E-Team operates under a separate annual business plan.

Mission Statement

As a public trust, BC Parks' mission is to protect representative and special natural places within the province's Protected Areas System which have been dedicated for environmental preservation, and the use, inspiration, and enjoyment of the public.

BC Parks is responsible for the designation, management and conservation of a system of protected areas located throughout the province. These lands contain many of the best representative elements and special features of British Columbia's natural and cultural heritage.

BC Parks provides a diversity of high-quality and safe outdoor recreation opportunities, and is increasing emphasis on conservation to ensure the integrity and protection of these opportunities for the benefit of future generations.

Principles

Statements of principles, commitments, and policies have also been developed by BC Parks to guide staff activities in all areas of protected areas operations, including conservation, outdoor recreation, private sector involvement, extension and staff management.

Accountability

BC Parks has long collected and reported data on several aspects of the agency's performance.

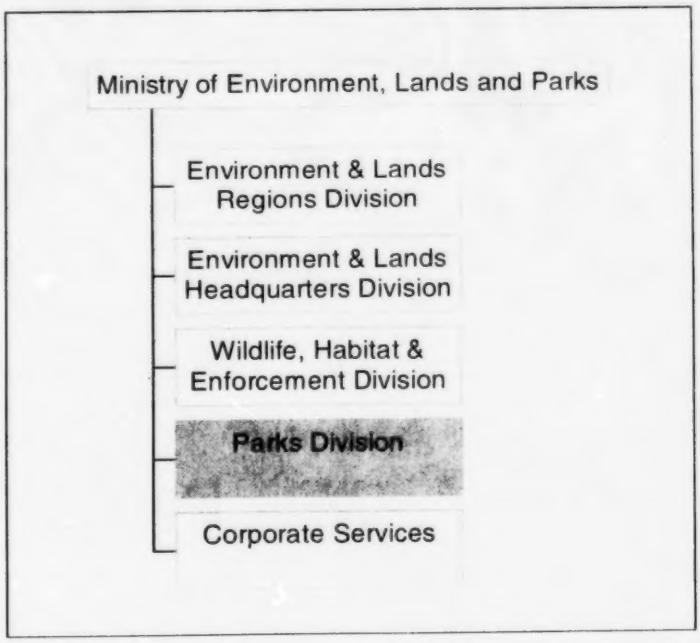
Visitor satisfaction surveys are an example of the agency's commitment to quality service and performance standards. BC Parks has a history of asking visitors, though visitor surveys, how satisfied they are with the facilities and services provided in provincial parks. This information is used to help park managers and contracted private operators, provide service quality that meets or exceeds measurable management standards.

As part of the Ministry of Environment, Lands and Parks performance reporting, BC Parks communicates its performance to government, the public, and key stakeholders, and is developing "State of Protected Areas" reporting indicators.

Ministry Organizational Structure

BC Parks is a division in the Ministry of Environment, Lands and Parks (refer to Figure 2). Each division has its own Assistant Deputy Minister reporting to a single Deputy Minister. The Minister is accountable to the Legislature for all ministry activities.

Figure 2. Organizational Structure of the Ministry of Environment, Lands and Parks


Ministry of Environment, Lands and Parks
Environment & Lands Regions Division
Environment & Lands Headquarters Division
Wildlife, Habitat & Enforcement Division
Parks Division
Corporate Services

BC Parks Organizational Structure

BC Parks' organizational structure is aimed at organizational and administrative effectiveness and efficiency. It has two levels; Headquarters and Districts offices.

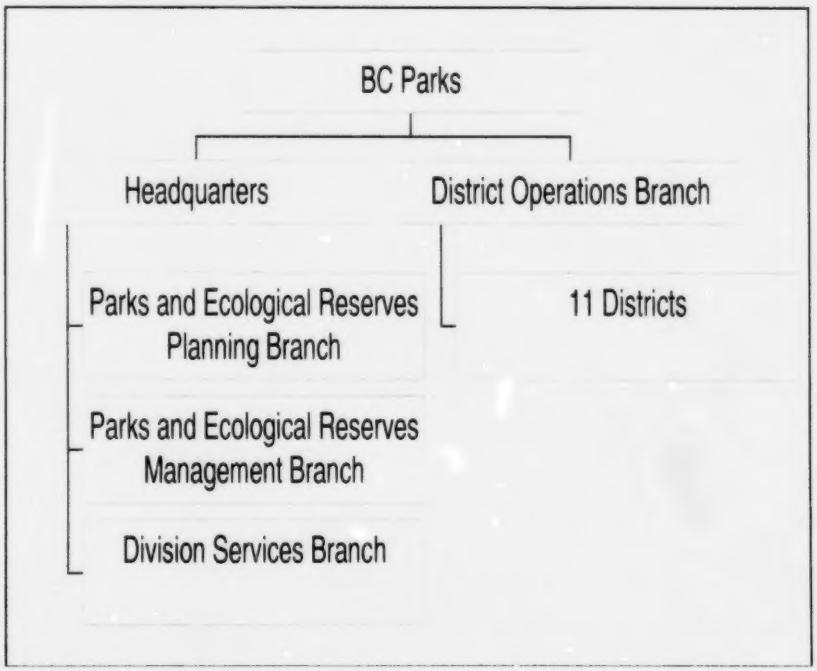
BC Parks has four branch directors who report directly to the Assistant Deputy Minister of the Parks Division of the Ministry of Environment Lands and Parks, and together comprise the Park Management Committee, the senior decision-making body in BC Parks. BC Parks has 11 districts with a small number of satellite offices (refer to Figure 3).

Headquarters is responsible for the development of policy and program direction, while District field offices provide on the ground delivery of BC Parks' programs, including coordinating these with other government initiatives in the field, as required.

BC Parks staff manage the delivery of recreation services through contracts with "frontcountry" private sector businesses (park facility operators). Backcountry and marine facilities continue, for the most part, to be operated by BC Parks staff, although, in higher use areas, these too are operated under contract. Contractors also deliver in-park interpretive services such as campground nature talks and tours.

The following provides more detail on Branch and District responsibilities.

Figure 3. Organizational Structure of BC Parks



Branches

- ***Parks and Ecological Reserves Planning Branch*** is responsible for representing BC Parks in government's protected areas planning processes; protected areas designation and support to land acquisition processes; developing park and ecological reserve planning policies; coordinating the preparation of park management plans; and leading strategic planning initiatives for BC Parks.

- ***Parks and Ecological Reserves Management Branch*** is responsible for policy and program direction for the management and protection of designated protected areas, including conservation, outdoor recreation and education/interpretation programs. In addition, the branch coordinates BC Parks' involvement in First Nations matters including treaty negotiation processes and cooperative management policies and agreements.

- ***Parks Division Services Branch*** is responsible for preparing BC Parks Division's budget estimates; finance, administration, human resource and information systems support to the Division in partnership with the Ministry's Corporate Services; business planning; research and performance reporting; and issues management, emphasizing executive correspondence, and managing the Environment Youth Team program.

District Operations

- ***District Operations***. The 11 Districts report to the director of District Operations. The Districts are responsible for planning and implementing effective arrangements for protection, public use and operation of all designated protected areas through staff and contracted park facility operators. Districts implement all BC Parks programs at the field level, with the exception of protected area system planning. Districts also assume a leadership role in field delivery of recreation, conservation and extension, and their coordination with other government initiatives in the field. This branch is currently responsible for the commercial river rafting program.

Selected Organization Charts and a map of District boundaries are contained in Appendix B.

Financial Overview

BC Parks is funded through voted appropriations, and the cost of providing recreation services is offset by revenue retained by the private park facility operators from campground user fees. All other revenues generated by the agency are returned to the province and are unrelated to the appropriation received. Appropriations are adjusted annually as a result of government's Budget Estimates process.

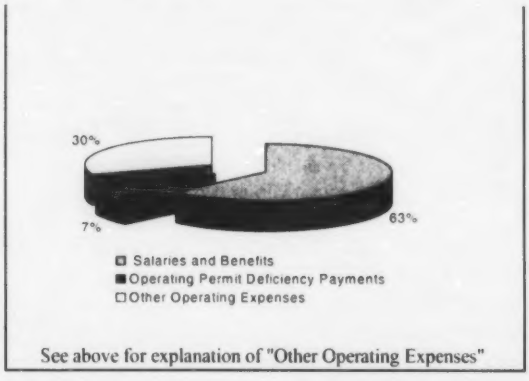
BC Parks voted operating budget in 2000/01 was $29.85 million. There were also user fee revenues retained by private park facility operators under permit totaling $10.6 million, while $936,000 in revenue was returned to the province.

Voted operating budget for 2001/02 is anticipated to be approximately $34.54 million, while user fee revenues are expected to remain unchanged at $10.6 million. In addition, a special one-year appropriation of $10 million capital funding has been assigned for repair and replacement of facilities. 2001/02 financial targets are presented in the Business Plan and Annual Operating Plan section on page 18.

In 2001/02, 63% of BC Parks' voted operating funds will be expended on salaries; 7% on private park facility operators as "deficiency payments" (covering the gap between fees and service costs); and 30% on all remaining operating expenses, such as facility maintenance and repair, conservation projects, information systems, utilities and vehicle operations (refer to Figure 4). This high level of "fixed costs" required to operate a large and complex protected areas system means that BC Parks has little latitude in adjusting expenditure priorities to meet major new or emerging demands.

Figure 4: BC Parks Operating Budget:2001/02*

BC Parks Operating Budget 2001/02

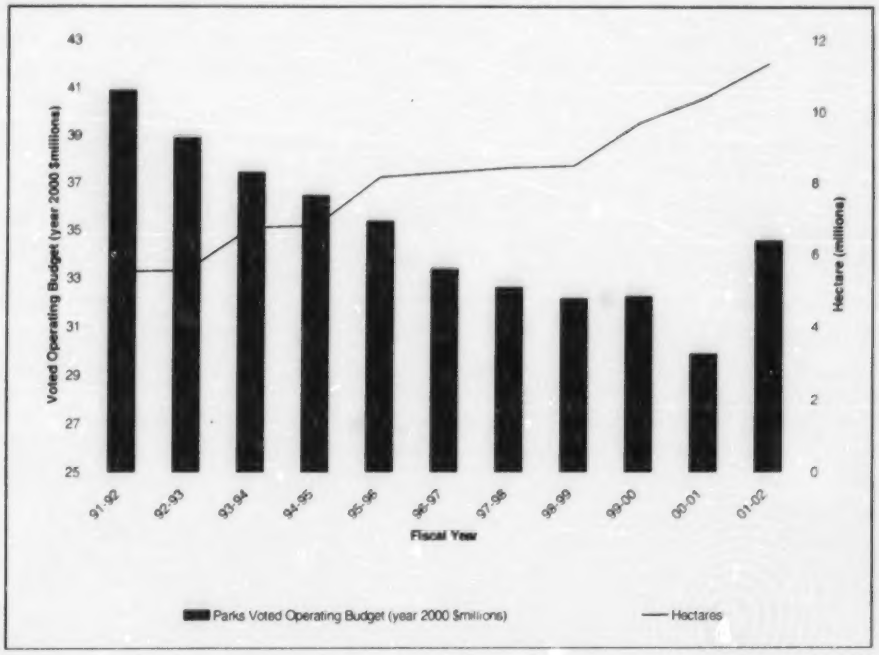


* Excludes asset acquisitions/capital, grants and contributions, and amortization.

BC Parks continues to focus on priorities in order to manage the ongoing expansion of the protected areas system with the general trend of decreasing operating resources (refer to Figure 5 & 6). To meet the challenge, BC Parks has been proactive in procuring additional one-time funding from sources such as the Forest Renewal BC Recreation Program in 1997/98 and 1998/99, and has received one-time funding through the Campgrounds BC initiative in 1998/99 and 1999/00.

Voted Operating Budget and Hectares 1991/92 – 2000/01

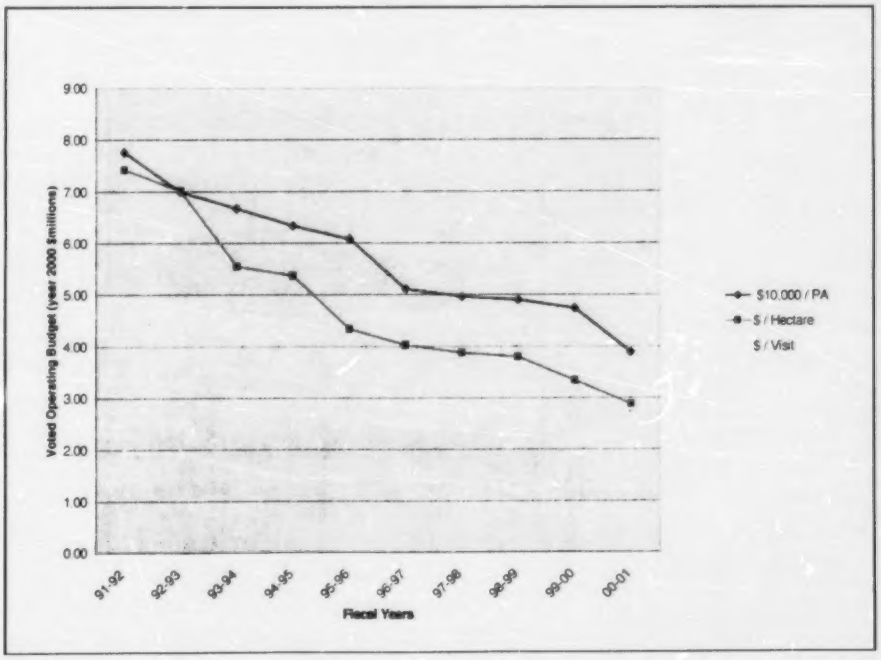
Figure 5: Voted Operating Budget and Hectares 1991/92 -2000/01*



*Excludes asset acquisitions/capital, grants and contributions, and amortization..

Voted Operating Budget Per Protected Area, Per Hectare, Per Visit

Figure 6: Voted Operating Budget Per Protected Area, Per Hectare, Per Visit 1991/92-2000/01*



*Excludes asset acquisitions/capital, grants and contributions, and amortization..

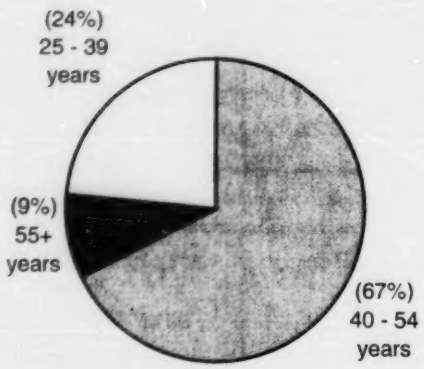
Human Resources Overview

BC Parks had an allocation of 384 FTEs (full time equivalent staff) for the 2000/01 fiscal year, of which 355 FTEs were utilized. With this utilization level, BC Parks employed 528 people, thus reflecting its comparably high seasonal field staffing. Of this total, 431 people (81.5%) were employed in districts, and 97 (18.5%) were employed in Victoria. Of the total employed, 311 (59%) were regular employees, 149 (28%) were seasonal, and 68 (13%) were auxiliary employees or co-op students.

In 2001/02, the approved number of FTEs is 384 and a similar deployment is anticipated.

Of the permanent staff employed in 2000/01, 221 (74%) are 40 years of age or older. There were no regular staff under 25 years of age (refer to Figure 7).

Figure 7: Age Distribution of Permanent Staff

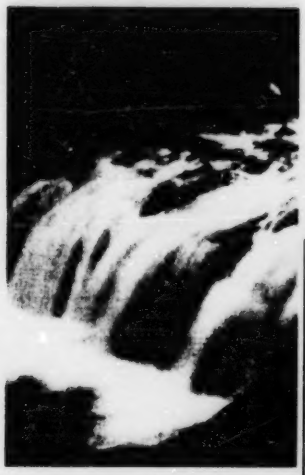


Many staff have had long-term employment with BC Parks and have developed a high degree of expertise in what they do. Of the permanent staff employed in 2000/01, 32% are, or will be, eligible for retirement within the next 5 years. This represents a potential loss of corporate knowledge and a need to attract interested, skilled applicants to fill upcoming vacancies.

BC Parks recognizes that this situation poses a challenge to human resource management that must be addressed to ensure the long-term capability of the agency and employees to meet the demands of the future. These challenges are being addressed, to the extent that resources permit, through a multi-faceted training, development, and succession strategy that focuses on:

- Training and development of future leaders.
- Development of specialized skills in critical areas.
- Improvement of human resource management practices.

These initiatives also address various human resource management concerns identified by employees in an agency-wide survey conducted in 1998.



Environmental Scan

Neither BC Parks as an agency, nor the protected areas themselves, are "islands". An understanding of the environment in which protected areas are managed is necessary in order to plan pragmatically. A brief synopsis of some key factors, which form BC Parks' operating environment are outlined in the following sections.

BC Parks establishes its long term objectives and annual operational activities in the context of government direction and ministry priorities.

Government & Ministry Priorities

Government priorities for 2001/02 which bear on BC Parks activities include:

- Education
- Health Care
- Strengthening the Economy for BC
  - stimulating tourism
  - reducing youth unemployment
- Environmental Stewardship
  - using a scientifically based, principled approach to environmental management

The Ministry's goals and objectives, and those of BC Parks are directly linked to those of the provincial government as shown in Figure 8.

To ensure the long-term viability of the protected areas system, it is critical that there is public support and understanding. To do this, it is necessary to understand the needs of the diverse population that BC Parks serves.

BC Parks therefore conducts research on BC residents' and park visitor priorities. BC Parks undertakes an annual satisfaction survey of park visitors in selected campground and day-use areas across the province, annual telephone surveys of BC residents, and conducts periodic household surveys.

BC Parks uses the information and insights from these surveys to assist in its program planning.

Public Use/ Support of Protected Areas

There is significant, broad-base use and support of protected areas in the province. This is demonstrated by:

- 86% of British Columbians, in a 1995 household survey, indicated that they had used a provincial park at some time.
- 80% of BC residents indicated, in the same survey, that preservation of natural environments and protection of wildlife were very important benefits of provincial parks
- There are over 23 million visits recorded annually.

Figure 8: Government, Ministry and BC Parks Linkages

Government Priorities	***Ministry Goals and Objectives (relevant to BC Parks)***	***BC Parks Objectives***
✓ Education	*Sustainable Social, Economic and Recreational Benefits* • Youth and environment	*Appreciation and Understanding* • Provide youth-specific interpretive education programs in parks • Deliver school education programs
✓ Health Care	*Healthy and Safe Land, Water and Air* • Land stewardship *Sustainable Social, Economic and Recreational Benefits* • Parks and outdoor recreation	*Managing Natural & Cultural Values* • Promote ecological integrity in protected areas management *Managing Recreation* • Provide outdoor recreation and interpretation education opportunities
✓ Stronger Economy for BC	*Sustainable Social, Economic and Recreational Benefits* • Environmentally sustainable economic development, community economic stability, innovative environmental management and sustainable resource use. • Sustainable economic benefits • Parks and outdoor recreation • Interim measures and treaty processes	*Managing Recreation* • Provide outdoor recreation and interpretation education opportunities • Provide recreation opportunities by managing the delivery of park operations permits and commercial recreation permits • Deliver marketing and information services to support recreation and tourism opportunities *Stewardship Partnerships* • Pursue volunteer, sponsorship and partnership opportunities and work cooperatively with communities to care for protected areas into the future • Develop and sustain First Nations cooperation partnership relationships
✓ Environmental Stewardship	*Natural Diversity* • Ecosystem diversity *Sustainable Social, Economic and Recreational Benefits* • Parks and outdoor recreation	*Managing Natural and Cultural Values* • Complete Protected Areas System • Promote ecological integrity focus in protected areas management • Implement protected area management planning

In 2000, BC residents demonstrated their support of BC's protected areas system with more than 2,800 volunteers completing 123,700 hours of work (valued in excess of $1 million). Volunteer groups include campground, marine and backcountry park hosts, ecological reserve wardens, Park Watch volunteers, Friends of Societies, and volunteers working on special projects (e.g. trail development, conservation projects, displays, parks Day). In addition, community groups and agencies contributed over $1.3 million for projects such as school programs, viewing platforms, special events, and other park improvements.

Public Priorities

Extensive public input through the BC Park Legacy Project overwhelmingly identified maintenance of "ecological integrity" as a foremost goal for protected areas management. While recognizing the important role of recreation in the system, the public indicated that recreation management must leave the protected areas unimpaired for future generations.

The public also indicated, through the Project, interest in measures to:

- Provide more recreation opportunities for local residents and tourists.
- Develop closer bonds between communities and their protected areas.
- Find new ways for youth to participate more actively in park stewardship.
- Create ecotourism opportunities to help diversify rural economies.

Trends Affecting Park Use

BC's population is growing and aging, ethnicity is changing, the number of people with disabilities is increasing, and the provincial population is becoming increasingly urbanized. These trends may affect the number of park visitors, the rate of participation in outdoor recreation activities, the kinds of outdoor recreation opportunities, facilities and services desired, facilities and services offered, fees charged and the manner in which BC Parks markets itself. Specifically, trends suggest:

- Increased demand for outdoor recreation opportunities and facilities near urban areas to meet the expectations of increased population in these communities.
- A growing local and international demand for adventure tourism, ecotourism and high quality backcountry experiences.
- Increasing expectations among the disabled to participate in outdoor recreation activities.
- A potential reduction in outdoor recreation participation rates due to an aging population.
- An aging park infrastructure that has not had sufficient maintenance investment and is under pressure from consistently high levels of use. A comprehensive review of existing park infrastructure (currently valued at $429 million) undertaken in 2000, indicated that approximately $60 million in repair and reconstruction investment is required to ensure the long-term sustainability of park facilities.

- A need for the agency to better understand the values of diverse cultures, and their relationship to the use and support of protected areas.

Factors Affecting the Planning and Management of Protected Areas

BC Parks manages protected areas within the context of legislation, government direction, public expectations, and the interests of other agencies and partners in land use planning and management.

Important factors affecting protected areas planning and management include:

- BC residents' perception of protected areas management emphasizes the importance of ensuring the ecological integrity of protected areas. International expectations of BC's protected areas management reinforce this direction.
- Land and Resource Management Planning processes of the last several years have recommended many new protected areas for BC. Many of these recommendations have included specific commitments to continue and to support existing recreational uses and public access. Some of the areas have existing resource uses that have not previously been permitted in provincial parks (e.g. grazing).
- With the addition of over 450 protected areas, have come major pressures for park management plans to respond to immediate management needs (e.g. safety, security, etc.), to incorporate existing uses in regulations, and to respond to varied pressures for conservation and recreation projects.
- Detailed, prescriptive, land-use planning (e.g. Landscape Unit Plans) and other environmental strategies (e.g. Grizzly Bear Strategy) affecting other Crown lands.
- Increased need for interagency planning and management to promote ecological integrity.
- Increasing standards for protection of the environment, public health, and public safety.
- Increased expectations of the public, key stakeholders, and First Nations for involvement in park management planning and management.
- Increased expectations for local community economic benefits.

These factors all present challenges, and sometimes conflicting directions, that need to be balanced and/or reconciled through open, park management planning processes.

Business Plan and Annual Operating Plan

Business Plan Objectives and Actions

The objectives listed below summarize the core operational priorities of BC Parks for a 3-year period (2001/02-2003/4). The associated Actions described in the following table indicate what BC Parks needs to do during this 3-year period to achieve these Objectives. This summary of Objectives and Actions is not intended to capture all of the BC Parks mandate, rather, it is designed to focus attention on what is critical to manage the protected areas system over the next three years.

The following Objectives, approved by BC Parks' executive (Parks Management Committee), summarize the main direction of the business plan.

Objective 1 - Managing Natural and Cultural Values
Protection of natural values will be the prime consideration in the acquisition, planning and management of the protected areas system.

Objective 2 - Managing Recreation
Provide recreation opportunities that enable visitors to experience the natural and cultural heritage diversity of the protected area system.

Objective 3 – Organizational Effectiveness
Ensure an effective organization with motivated staff who have the knowledge, skills, tools and systems to deliver the mandate.

Objective 4 – Appreciation and Understanding
Broaden public understanding, commitment and support for protected area values and management.

Objective 5 – Stewardship Partnerships
Pursue volunteer, sponsorship and partnership opportunities and work cooperatively with communities to care for protected areas into the future.

Annual Operating Plan Tasks For 2001/02

Tasks identified in the following table represent the BC Parks' Annual Operating Plan for 2001/02. Tasks indicate how each Action will be achieved, and present what is possible to accomplish with available resources in the first year (2001/2002) of the business plan.

This list of Tasks:

- may be revised during the fiscal year (increased or decreased) if resource levels are adjusted;
- is reviewed on a quarterly basis and updated annually; and
- provides a framework within which program and district Annual Operating Plans will be developed.

Task outputs are identified in program and district plans and are dependent on resource allocations and adjustments made throughout the fiscal year.

It is important to note that the Tasks identified represent a one-year snapshot of a multi-year strategy required to successfully complete an action. A number of Tasks relevant to one Action will have been identified in previous years and further Tasks will be identified in subsequent years. For example, Tasks which identify, develop, and recommend, often precede tasks which implement, monitor and audit.

Quarterly and Annual Reviews

A regular quarterly review and annual reporting process is used to assess program and financial performance. Progress towards completion of Tasks and performance targets are monitored and reported where appropriate. All districts and programs participate in this review process.

Administrative support is an integral part of accomplishing all Objectives, Actions and Tasks, and as such, has been incorporated within identified Objectives, Actions and Tasks of the Business Plan.

2001/02 Financial Estimates

A combination of human, financial and material resources is required for BC Parks to undertake the Tasks identified in the business plan.

Anticipated budget resource for 2001/02 include:

- An operating budget of $34.54 million.
- A special one-year appropriation of $10 million capital funding for repair and replacement of facilities.
- Revenue retained by park facility officers to offset recreation service delivery estimated at $10.6 million.
- Other revenue collected and forwarded to general revenue for the province, $900,000.

Based on financial resource estimates (on the supply side) and input from districts and program staff in Victoria on Action and Task priorities (the demand side), Parks Management Committee decides which broad tasks can be funded in Year 1 of this Business Plan.

The list of 2001/02 Tasks represents the full output of BC Parks with available human, financial and material resources.

With the broad business plan priorities and budget targets identified, each District and program in Victoria details and confirms their annual operating plans for 2001/02. Annual District Operating Plans reflect the results of developing annual operating plans for each park or group of parks.

BC Parks' Priorities

For the three-year term of this current business plan the primary focus will be on managing and protecting the integrity of the protected areas system. Specific priorities relating to each strategic objective are provided below.

Managing Natural and Cultural Values

Protection of natural values will be the prime consideration in the acquisition, planning, and management of the protected areas system in order to ensure future generations can visit, appreciate, and benefit from these special places.

Other important values (cultural heritage, recreational, educational, spiritual and economic) will be accommodated and encouraged where appropriate within the context of an ecosystem-based management approach.

The focus for the period of this plan is to:

- Respond to the highest priority threats to species and habitats at risk where those threats are known to the agency. This will be implemented by, among other activities, gathering existing conservation information, identifying risks to natural values, taking action to reduce these risks, and educating the public and park users in appropriate human use and behaviors.
- Develop and implement a conservation strategy to ensure all agency programs incorporate the principles of ecological integrity into their delivery.
- Continue to support the completion of the protected area system though participation in planning processes and the designation of new protected areas.
- Complete critical protected area management plans.

Managing Recreation

BC Parks is committed to providing visitors with a safe, enjoyable park visit that enables visitors to experience the natural and cultural heritage diversity of the protected areas system. The agency places a high priority on providing visitors with quality facilities and services.

Over the next three-year period the agency will:

- Maintain recreation service in high-use, high-revenue, and destination parks.
- Ensure quality service at a minimum satisfaction level of 75% (in provincial park campgrounds) within the existing operating budget.
- Address, with the available resources, those facility issues that impact on visitor health and safety, and the natural, cultural and recreation values that were cause for designation. Close or ration use of facilities where this is not possible.
- Continue under-investing in minor facility maintenance in order to preserve day-to-day park services. Investments in new facilities will only be considered when the business case demonstrates demand, and future operating costs are not increased.

Organizational Effectiveness

Over the next three years, the agency will work to implement initiatives that will ensure an effective organization with motivated staff who have the knowledge, skills, tools and systems to deliver the BC Parks mandate. Specifically:

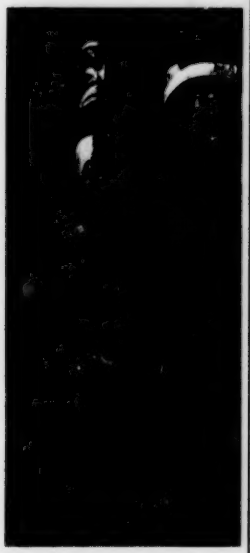
- Support initiatives that contribute to employee wellness, including continuation of employee recognition programs.
- Succession planning, including training, development and filling vacancies.
- Develop and implement a resourcing strategy and organizational structure that will be sustainable on a long-term basis.

Appreciation and Understanding

The interpretation, education and outreach initiatives of BC Parks broaden public understanding, commitment and support for protected area values and management. In 2000/01, the focus for this plan is to:

- Continue to deliver clear and consistent key messages to the public through community outreach, school and in-park programs, publications and the expanded BC Parks web-site.
- Ensure appropriate levels of park use are achieved through interpretation, education, and outreach initiatives.
- Develop and implement a strategy that incorporates all outreach information, interpretive, education, marketing and stewardship initiatives to enhance program efficiency and effectiveness.

Stewardship Partnerships



BC Parks pursues volunteer, sponsorship and partnership opportunities, and works cooperatively with communities to care for protected areas into the future.

The agency will continue, for the next three years to:

- Build and maintain relationships that enhance the delivery of the agency's mandate, including relationships with First Nations, communities, other agencies, non-governmental stakeholders and volunteers.

The detailed tasks that will action the above priorities are provided in the Objectives, Action Statements and 2001/02 Tasks section following.

Objective 1: Managing Natural and Cultural Values

Protection of natural values will be the prime consideration in the acquisition, planning and management of the protected areas system. Other important values (cultural heritage, recreational, educational, spiritual and economic) will be accommodated and encouraged where appropriate within the context of an ecosystem-based management approach. Collaborative efforts will be used to integrate management across boundaries to enhance ecological integrity of individual protected areas. The completion of the protected area system will continue to be supported through BC Parks' participation in planning processes and the preparation for designation of new protected areas.

Action	2001/02 Tasks

Promote ecological integrity focus in protected areas management	• Identify and protect species and habitats at risk.
	  • Where threat or risk is immediate and/or ongoing, implement mechanisms required to minimize, alleviate or remove the threat or risk (including enforcement)
	• Develop a protected areas natural resources inventory strategy
	• Develop and implement a risk assessment process to report and reduce risks to natural and cultural heritage values.
	  • Monitor known critical natural and cultural heritage values that are threatened or at risk in existing protected areas (as identified in park Annual Management Plans)
	  • Identify location of red and blue listed species (terrestrial and marine) in existing protected areas and provide this information to districts
	  • Establish criteria for determining priorities for completing recovery plans for red and blue-listed species and implement preparation of recovery plans
	  • Identify, prioritize and develop guidelines, where required, for Conservation Program policy
	• Move toward an ecosystem management approach for the protection of protected areas
	  • Develop, pilot and refine an ecosystem management plan framework
	  • Develop a protected area vegetation management strategy and develop fire management plans in accordance with the strategy
	  • Monitor issues in adjacent areas which affect protected areas, with focus on wildlife habitat trends
	  • Develop and implement a campground vegetation management policy and plans
	  • Manage research and non-conforming use permits
	• Develop and implement an ecological integrity framework
	  • Complete delivery of Ecological Integrity training
	  • Establish mechanisms to monitor identified critical values

Objective 1: Managing Natural and Cultural Values

Action	2001/02 Tasks
Promote ecological integrity focus in protected areas management	• Monitor, audit and report on Impact Assessments • Implement the volunteer stewardship program to support conservation management programs and projects • Develop and implement guidelines to address trail and road degradation of natural values in riparian habitats • Provide outreach, interpretive/education programs, and information services, which focus on natural and cultural values
Develop Conservation Strategy	• Develop a Conservation Strategy to ensure a coordinated approach to managing the natural and cultural values of protected areas • Implement "green" management practices • Increase the use of renewable energy technologies in provincial parks • Implement Ministry objectives for the reduction of greenhouse gas emissions from the Division's vehicle fleet
Complete Protected Areas System	• Participate in strategic land use and marine/coastal plan development and implementation processes • Map and prepare for designation of new protected areas • Convert existing metes and bounds to map format • Facilitate acquisition of new protected areas, additions and inholdings • Represent BC Parks at various Treaty negotiations, side tables, etc.
Implement protected area management planning	• Identify and complete critical management plans (including management direction statements) • Develop and implement management planning policy to expedite the development of management plans and to provide clear management direction.
Improve protected areas system planning and management	• Drawing from Legacy recommendations prepare new legislation, supporting policy, and implement new legal requirements relating to protected area classification • Develop framework for the future to address systems and management planning.
Participate in operational land use planning	• Monitor activities adjacent to protected areas to protect park values.

Objective 2: Managing Recreation

Provide recreation opportunities that enable visitors to experience the natural and cultural heritage diversity of the protected areas system. Facilities and services protect the natural, cultural heritage, recreational, educational, spiritual and economic values of the system.

Action	2001/02 Tasks
Provide recreation and interpretation/education opportunities	• Provide destination opportunities • Provide backcountry opportunities • Provide travel corridor opportunities • Provide local recreation opportunities • Deliver interpretive / education programs in parks with focus on recreation opportunities. • Deliver Risk Management Program • Deliver Discover Camping Reservation System • Deliver marketing and information services to support recreation opportunities. • Deliver support to recreation and resource protection opportunities through volunteers, alliances, groups and agencies. • Review park fees and implement fee changes

Manage recreation and interpretation/education opportunities	• Implement an Assets Management Strategy
	  • Undertake recurring maintenance of park facilities
	  • Undertake critical facility repair and maintenance
	  • Enhance the Facility Management System
	  • Complete updating of Facility Standards
	  • Conduct Facility Maintenance Management Training
	• Complete development of framework for appropriate recreation activities
	• Develop framework for recreation opportunities.
	• Promote Safety and Compliance
	  • Update and implement Compliance Strategy
	  • Implement Safety Program
	  • Review quality of BC Parks public water supplies
	• Manage permits and contract

Objective 2: Managing Recreation

Action	2001/02 Tasks
Manage recreation and interpretation/education opportunities	• Manage commercial recreation services • Implement Operations Permit Program Review Recommendations • Collect and analyze visitor attendance, satisfaction and other information

Objective 3: Organizational Effectiveness

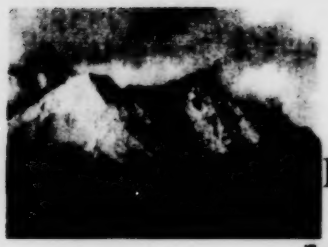
Ensure an effective organization with motivated staff who have the knowledge, skills, tools and systems to deliver the mandate.	
Action	**2001/02 Tasks**
Develop and implement strategic, operational, and budget planning processes, including daily financial management	• Develop strategic initiatives for the next three years • Manage the "annual management cycle" process • Identify appropriate performance indicators for business plan priorities, monitor and report • Implement new government financial systems • Participate in audits and implement audit recommendations • Review district operating budgets to determine equitability of distribution • Implement "land improvements" component of Capitalization of Assets initiative specific to BC Parks • Undertake business and economic research to support agency priorities
Implement the approved Legacy strategy with respect to funding and organizational structure.	• Identify new resourcing strategy (revenue and staffing) with Treasury Board staff
Support initiatives that contribute to employee wellness	• Conduct and implement recommendations of the annual organizational review • Update BC Parks Employment Equity Action Plan • Describe and classify BC Parks positions • Fill outstanding vacancies • Focus on training, development and succession strategy • Monitor employee wellness
Implement a BC Parks integrated information management system, vision and plan	• Implement the approved information systems action plan priorities • Promote data sharing

Objective 4: Appreciation and Understanding

Broaden public understanding, commitment and support for protected area values and management.	
Action	**2001/02 Tasks**
Deliver key messages to the public	• Deliver Outreach Program • Deliver school programs • Build public awareness of the park system • Expand the BC Parks web site • Develop BC Parks orientation program for delivery partners
Develop Extension Program Strategy and Policy	• Develop a program strategy that incorporates all outreach information; interpretive; education; marketing and stewardship initiatives • Assess existing interpretative / education programs to determine how delivery could be improved • Develop a strategic approach to delivery of public information
Provide executive support	• Prepare Minister's letters and briefing notes

Objective 5: Stewardship Partnerships

Pursue volunteer, sponsorship and partnership opportunities and work cooperatively with communities to care for protected areas into the future.	
Action	**2001/02 Tasks**
Build and maintain relationships	• Develop and sustain First Nations cooperation/partnership relationships • Fulfill legal obligations related to signed agreements with First Nations • Continue to develop and maintain inter-agency cooperation/ partnerships/ relationships • Develop and sustain relationships with non-governmental stakeholders • Assess existing Ecological Reserve Warden program to determine how delivery can be improved • Prepare to establish a Cooperative Association



Performance Measures

BC Parks monitors performance on an ongoing basis to evaluate the efficiency and effectiveness of the agency. Performance reviews are built into the agency's management cycle and are required at the agency, program and district level. Quarterly reviews and annual performance reports are important feedback mechanisms.

This business plan and annual operating plan detail a series of actions and tasks that BC Parks is planning to accomplish. It is important to know both the extent to which these are contributing to achieving our objectives and to measure our successes. A performance measurement system ensures this important information is monitored and reported. Performance measures and targets have been developed and are presented below.

BC Parks believes that performance measures combined with data analysis and interpretation will lead to valuable information that will assist in ensuring the effective operation of the agency. Information from performance monitoring will not by itself make decisions. It will not replace the experience, training and judgment that managers and staff provide, but will add to the information that is available for decision-making purposes.

Performance measures are to be periodically reviewed and refined. Measures will be tied to the desired outputs and outcomes, and be cost effective to monitor. Measures may have to be added, deleted or modified to reflect our changing environment. Improvements to performance measures reporting will be reflected in future business plans and ministry performance reports.

Strategic Objective	Planned Action	Performance Measure	Baseline Data and 2001/02 Targets[3]
Managing Natural and Cultural Values	Complete Protected Areas System	% of new protected areas that are Order-in-Council or legislation ready within two years of areas' announcement	*Baseline*: 93% (2000) *Target*: 100%
	Implement protected area management planning	Number of protected areas with a Park Management Plan[4]	*Baseline*: 151 plans (2000) *Target*: 181 (+30)
	Promote ecological integrity focus in protected areas management	Number of protected areas where existing conservation information has been gathered (e.g. data, maps, databases) is adequate	*Baseline*: 434 protected areas (2000) *Target*: 550 (+116)
		Number of protected areas where risks to natural values have been assessed	*Baseline*: 103 protected areas (2000) *Target*: 700 (+597)
		Number of protected areas where action is being taken to reduce risks to natural values	*Baseline*: 66 protected areas (2000). *Target*: 151 (+85)
Managing Recreation	Provide recreation and interpretation, education opportunities	Number of recorded visits to BC Parks	*Baseline*: 24.8 million visits (5 year average); 23.5 million (2000) *Target*: 23 million
		An index of visitor satisfaction with park facilities and services[5]	*Baseline*: 79% (2000) *Target*: 75%
		Number of reported visitor recreation injuries requiring medical aid per recorded park visits	*Baseline*: 1:162,000 (5 year average); 1:154,000 (2000) *Target*: 1:162,000
		% of plant replacement value reinvested in park facilities and infrastructure	*Baseline*: 0.96%(2000) *Target*: 2%
Organizational Effectiveness	Support initiatives that contribute to employee wellness	Vacancy rate for permanent positions	*Baseline*: 10% (31 of 310 permanent positions vacant as of March 31, 2001) *Target*: 8%

[3] The performance targets established may require revision to reflect changes to funding levels.
[4] Management plans refer to both management plans and management direction statements.
[5] The "index" is based on the average provincial score received for: condition of facilities; sense of security; control of noise; cleanliness of grounds, and; cleanliness of restrooms.

Strategic Objective	Planned Action	Performance Measure	Baseline Data and 2001/02 Targets
Organizational Effectiveness	Support initiatives that contribute to employee wellness	% of payroll[6] spent on training and development	*Baseline*: 2.9% (2000/01) *Target*: 2%
		% of staff with current Performance Plans	*Baseline*: 66% (2000/01) *Target*: 100%
		Employee hours lost due to accident compared to hours worked	*Baseline*: 1:1,110 (5 year average); 1:3981 (2000) *Target*: 1:1,100
Appreciation and Understanding	Provide recreation and interpretation, education opportunities	Total number of education/interpretation program participants, including Visitor Center attendees[7]	*Baseline*: 605,000 participants (2000) *Target*: 605,000
		Number of youth participating in youth-specific education and interpretation programs	*Baseline*: 58,000 youth (2000) *Target*: 55,5000
		% of BC residents using provincial parks in the past 12 months	*Baseline*: 62% (1995 Household Survey) *Target*: 50%
	Deliver key messages to the public	Number of distinct hosts served[8] by BC Parks web page	*Baseline*: 276,000 (2000) *Target*: 415,000
		% of BC residents who indicate that it is very important to them that there are provincial parks in BC	*Baseline*: 70% (1995 Household Survey) *Target*: 75%
Stewardship Partnerships	Build and maintain relationships	Number of volunteers and number of volunteer hours[9]	*Baseline*: 2860 volunteers (2000) *Target*: 2800 *Baseline*: 123,700 volunteer hours (2000) *Target*: 123,000
		Number and dollar value of sponsorships and partnerships	*Baseline*: $1.3 million (2000) *Target*: $500,000

[6] Payroll includes base salaries, overtime, employee benefits and supplementary costs

[7] Includes participants in formal in-park and out-of-park programs (e.g. guided walkers, evening programs, in-school youth programs and visitor center attendees). This measure does not include informal contacts such as roving or trade show contacts.

[8] A distinct host is a distinct computer address. Several computers can use the same computer address.

[9] Includes all volunteer programs: host programs (campground, marine, backcountry), ecological reserve wardens, Park Watch program, work completed by Friends of societies, and volunteers working on special projects (e.g. trail development, conservation projects, mall displays, Parks Day, tree planting).

Appendix A

Glossary of Terms

Backcountry: areas in parks or recreation areas more than 1 kilometre from roads, and therefore not accessible by motorized vehicle.

Biodiversity: biological diversity; the diversity of plants, animals and other living organisms in all their forms and levels of organization, including genes, species, ecosystems, and the evolutionary and functional processes that link them.

Ecological Integrity: protected areas have ecological integrity when: the structure, composition and function of the ecosystem are unimpaired by stresses from human activity; natural ecological processes are intact and self-sustaining; the ecosystem evolves naturally and its capacity for self-renewal is maintained; and the ecosystem's biodiversity is ensured (taking into account natural successional changes). (*Sustaining Our Protected Areas System: Final Report of the Legacy Panel*, February 1999).

Ecosystem: a functional unit consisting of all the living organisms (plants, animals and microbes) in a given area, and all the non-living physical and chemical factors of their environment, linked together through nutrient cycling and energy flow. An ecosystem can be of any size—a log, pond, field, forest or the earth's biosphere—but it always functions as a whole unit. Ecosystems are commonly described according to the major type of vegetation, for example, forest ecosystem, or range ecosystem.

Ecological Reserve: Crown Land reserved for ecological purposes under the *Ecological Reserve Act* and managed by BC Parks, including areas:
a) suitable for scientific research and educational purposes associated with studies in productivity and other aspects of the natural environment;
b) that are representative examples of natural ecosystems within the province, and;
c) that contain unique and rare examples of botanical, zoological or geological phenomena.

Impact Assessment: a formal process that systematically evaluates the potential future effects of a project on social, economic and/or environmental conditions and identifies acceptable measures to prevent or minimize any adverse effects.

Appendix A

Glossary of Terms

Joint Stewardship: a framework for British Columbia's government to government relations with First Nations on all aspects of land and resource management within traditional territories, including cultural resources such as archaeological sites and ethnographic sites. Joint stewardship will operate outside or parallel to formal treaty negotiations.

LRMP: Land and Resource Management Planning; an integrated sub-regional consensus-based process requiring public participation that produces a Land and Resource Management Plan for review and approval by government. The plan establishes direction for land use and specifies broad resource management objectives.

Maintenance Standard: the quality of facilities maintenance, which includes, but is not limited to, cleanliness and state of repair.

Management Plan: these documents (management plans and management direction statements) provide strategic direction for managing protected areas by describing significant protected area values and management issues, and recommending a management program based on priority objectives and strategies.

Parks Programs:

- Recreation
- Conservation
- Planning
- Extension
- (Provincial) Finance & Administration
- Business Research & Evaluation

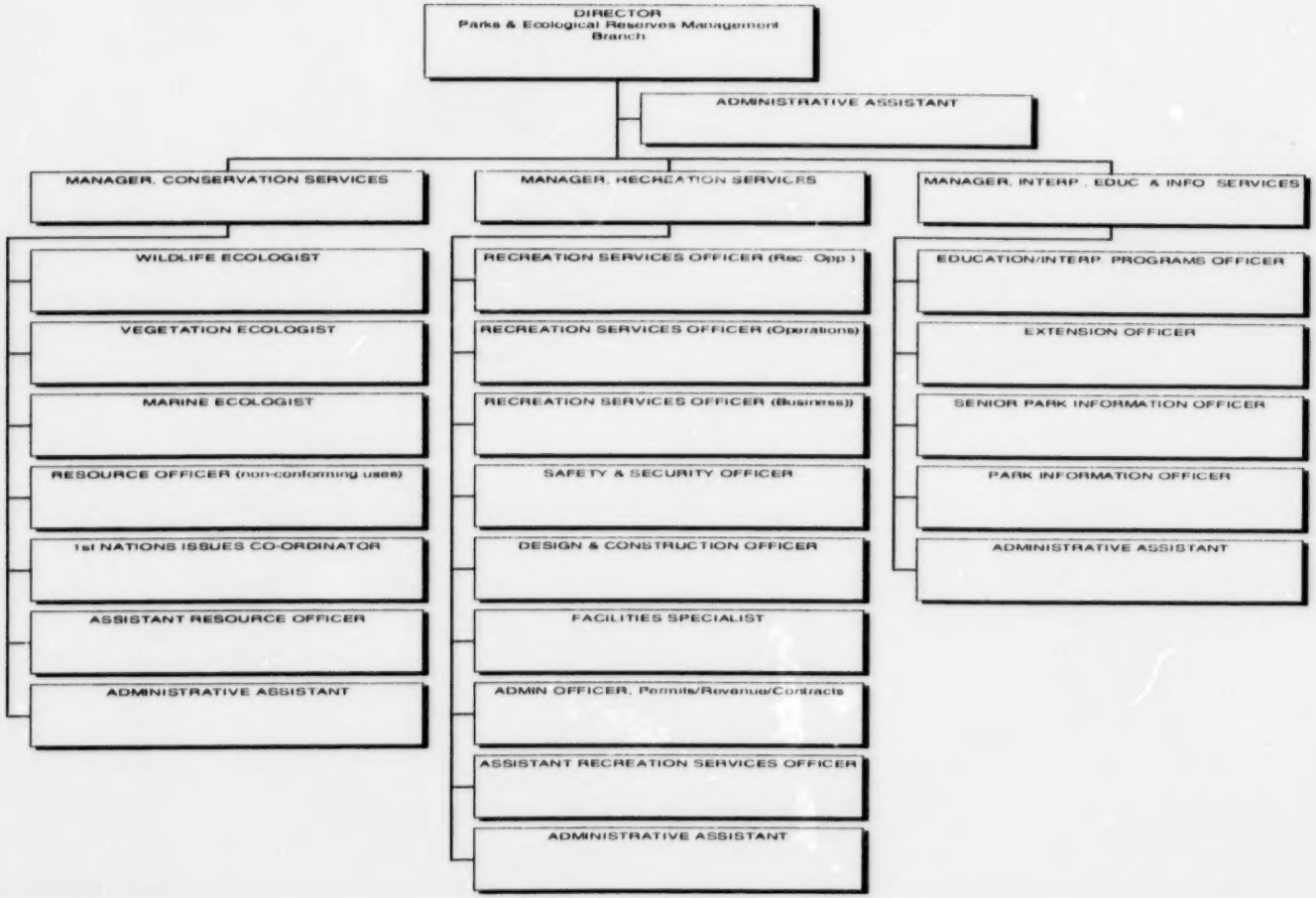
Park Values: identified as recreation, use and appreciation, natural and cultural values.

Protected Area: a land designation for areas of land and water set aside to protect natural heritage, cultural heritage or recreation values (may include national park, provincial park or ecological reserve designations).

Protected Areas Strategy (PAS): a single, integrated process for coordinating and integrating all of the province's protected area programs and objectives. The Provincial Government strategy in place to meet BC's commitment to develop and expand the protected areas system to protect 12% of the province by the year 2000. The goals of the strategy are to protect viable, representative examples of natural diversity in the province, and special natural, recreational and cultural heritage features.

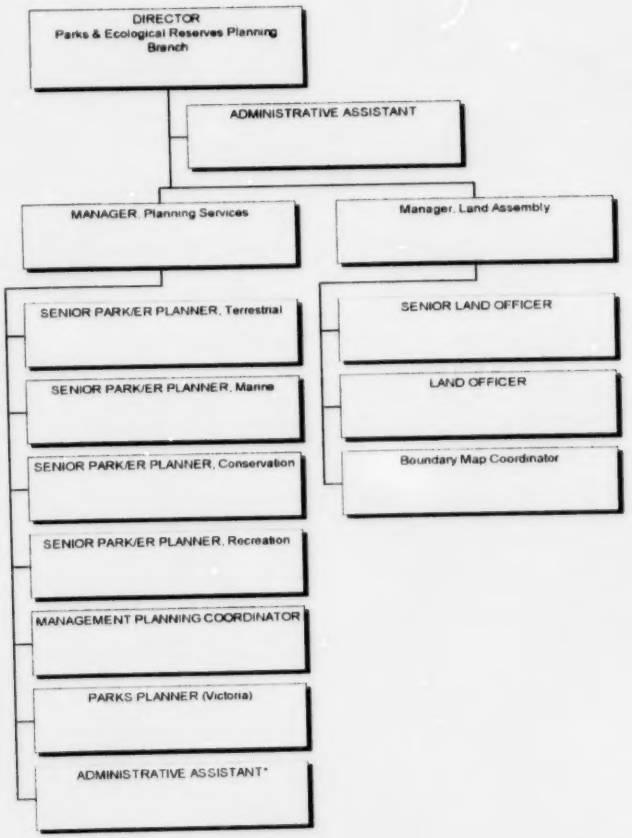
Appendix B

Organization Charts
Parks & Ecological Reserves Management Branch



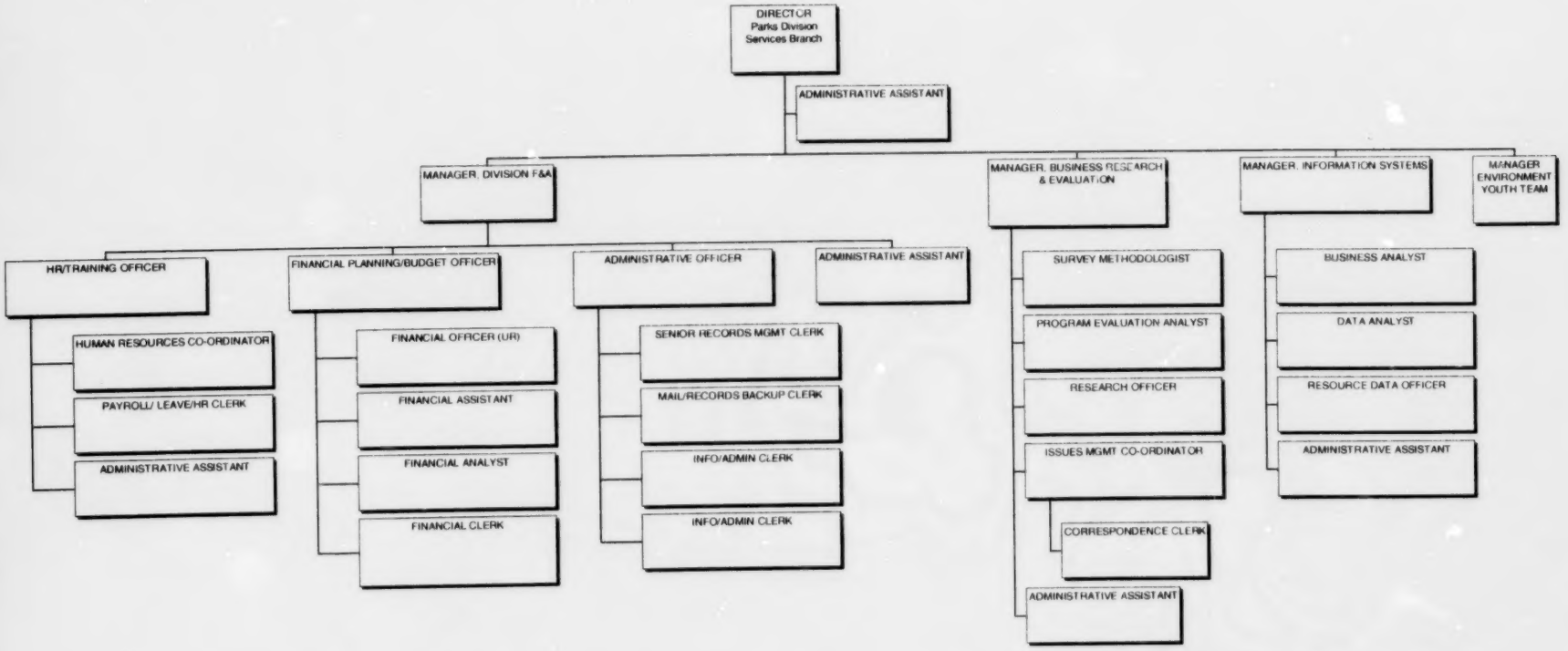
Appendix B

Organization Charts
Parks & Ecological Reserves Planning Branch



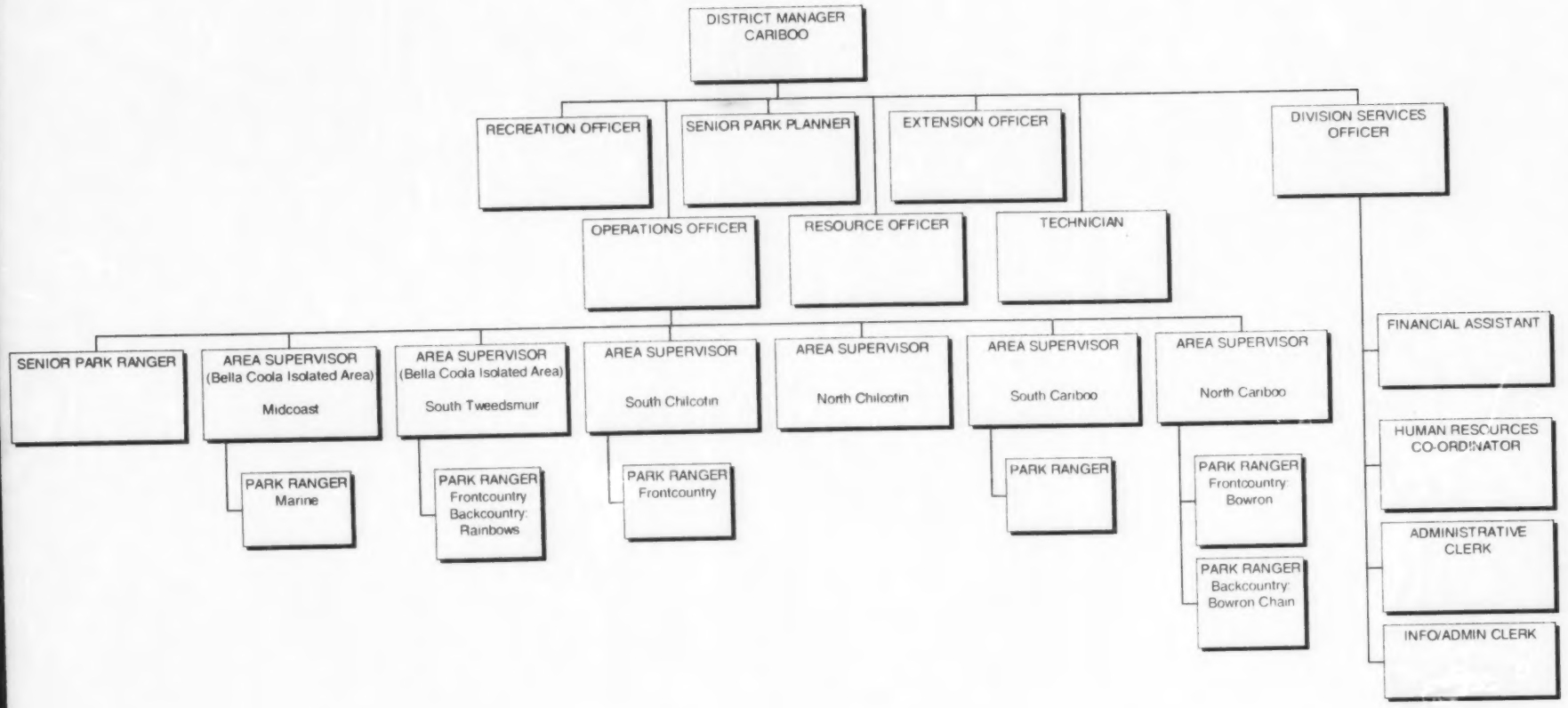
Appendix B

Organization Charts
Parks Division Services



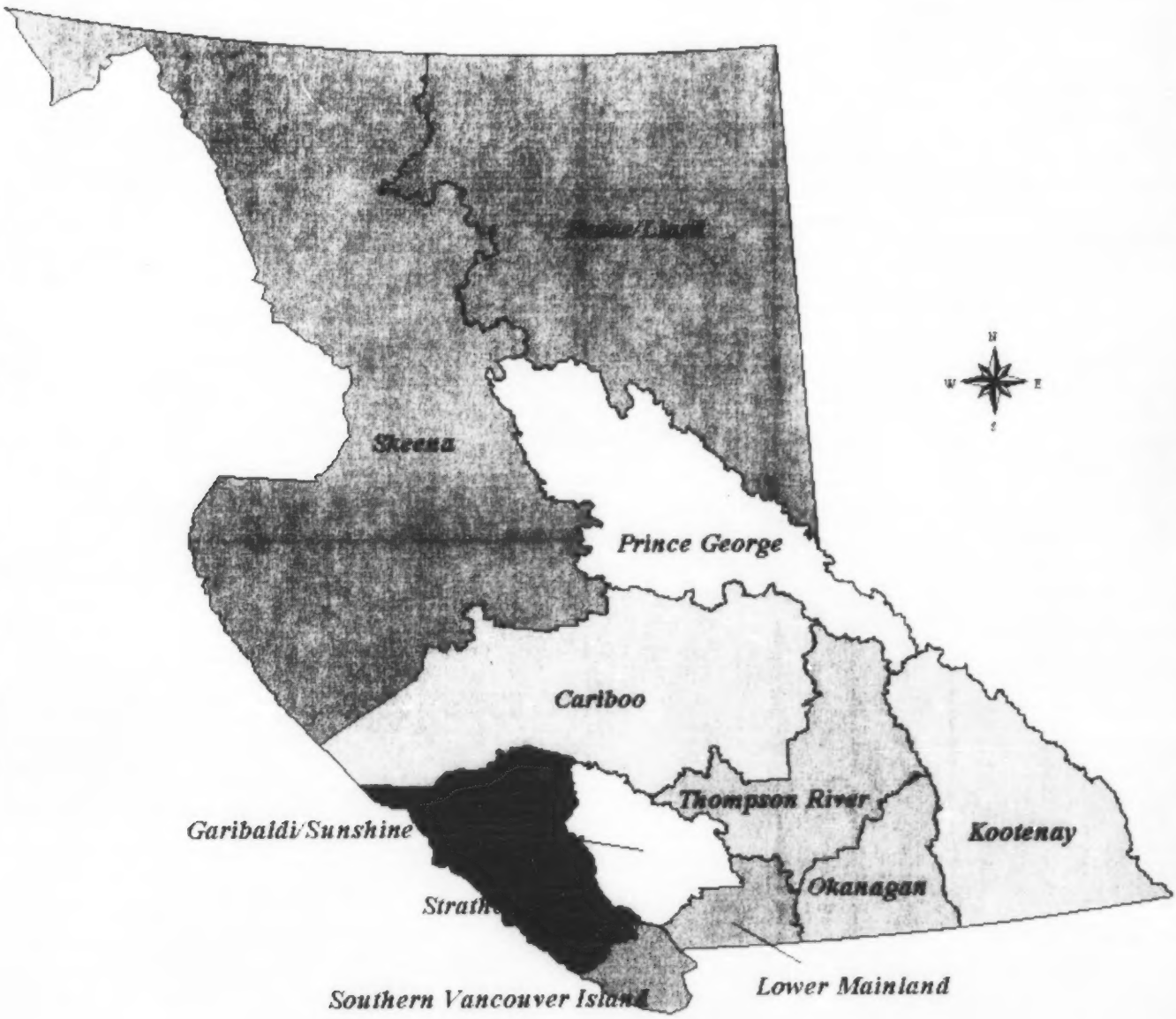
Appendix B

Organization Charts
Example: Cariboo District



Appendix B

BC Parks District Boundaries



Appendix C

Legislation

The *Protected Areas of British Columbia Act* represents a step in improving the legislative framework for the stewardship of the province's protected areas system. The act consolidates in its schedules most Class A parks and ecological reserves for the purposes of the *Park Act* and *Ecological Reserve Act* respectively.

The *Park Act* provides for the establishment, classification and management of provincial parks and recreation areas. Parks are designated by order in council or by inclusion in the schedules to the *Protected Areas of British Columbia Act*. The *Park Act* sets out ministerial decision-making powers respecting the management of all natural resources; the preservation, development use, and maintenance of parks and recreation areas; and permitting requirements respecting commercial uses in parks and recreation areas.

The *Ecological Reserve Act* provides for the establishment and administration of ecological reserves in the province.

The *Environment and Land Use Act* is legislation which empowers a Committee of Cabinet to ensure that all aspects of preservation and maintenance of the natural environment are fully considered in the administration of land use and resource development.